

DHS-DIVISION OF COUNTY OPERATIONS (719) - FY2013

I) AGENCY SUMMARY & REVENUE SOURCES

MISSION

The Division is responsible for providing services at the local level in 83 county offices. Services that are provided to citizens include eligibility for Medicaid, Temporary Assistance for Needy Families (TANF), and Food Stamps; and economic services such as Housing Assistance, Weatherization, Low Income Energy Assistance, and the Community Services Block Grant; and clerical support to the other divisions located in the county offices.

TOTAL AUTHORIZED

The total appropriation for FY2013 \$217,000,082.

FUNDING SOURCES

The budget is funded from general revenue (23%), federal funds (68%), and other funds (9%).

II) SIGNIFICANT CHANGES

- The **Shelter Plus Care** appropriation, funded by Federal Revenues, provides a total appropriation of \$1,930,811 with a Change Level of \$56,237 to allow for projected increases in federal funding.
- The **Aid to Aged, Blind and Disabled** appropriation, funded by General Revenues, provides Base Level appropriation of \$4,000 with no Change Levels.
- The **Weatherization** appropriation, funded by Federal Revenues, provides a total appropriation of \$8,000,000 with no Change Levels.
- The **Emergency Food Program** appropriation, funded by Federal Revenues, provides a total appropriation of \$793,566 with no Change Levels.
- The **Low Income Energy Assistance Program** appropriation, funded by Federal Revenues, provides a total appropriation of \$39,735,151 with no Change Levels.
- The **Refugee Resettlement Program** appropriation, funded by Federal Revenues, provides Base Level appropriation of \$12,000 with no Change Levels.
- The **Homeless Assistance Grant** appropriation, funded by Federal Revenues, provides a total appropriation of \$1,445,000 with a Change Level of (\$2,900,000) as ARRA funding ends.
- The **Hunger Coalition** appropriation, funded by General Revenues, provides Base Level appropriation of \$995,113 with no Change Levels.

- The **Medicaid Expansion** appropriation, funded by Federal Revenue and Tobacco Settlement Funds, provides Base Level appropriation of \$2,781,886 with no Change Levels.
- The **Operations** appropriation, funded by General, Federal and Other Revenues, provides a total appropriation of \$127,025,429 with Change Levels, which includes:
 1. Operating Expenses increased \$90,786 for freight to address increases in storage and distribution costs for administration of the commodity distribution program.
 2. Professional Fees increased by \$297,680 to address increasing caseloads and system enhancements for the electronic benefits transfer system and for contracted services for the Supplemental Nutrition Assistance Program (SNAP).
 3. Capital Outlay decreased by (\$25,046) for appropriation only for the cost of the sales tax after replacing (1) vehicle in FY2012.
 4. ARRA of 2009 decreased by (\$1,873,327) due to ARRA funding ending.
- The **TANF Block Grant** appropriation, funded by Federal Revenues, provides a total appropriation of \$24,565,650 with no Change Levels.
- The **Community Services Block Grant** appropriation, funded by General and Federal Revenues, provides Base Level appropriation of \$9,437,390 with no Change Levels.
- The **Commodity Distribution & Salvage Container** appropriation, funded by Cash Funds, provides a Base Level appropriation of \$274,086 with a decrease of (\$1,500) in Capital Outlay as no appropriation recommended in FY13.

III) ADDITIONAL POSITIONS

Total Positions for FY2013: 1,942

Total Positions for FY2012: 1,949

Increase(Decrease): (7)

*7 Positions Discontinued from ARRA Misc. Federal Grants

IV) SPECIAL LANGUAGE

- **INTERAGENCY TRANSFER OF STATE GENERAL REVENUE:** The CFO of the State may approve transfers up to \$3,640,650 each year of General Revenue between DHS and Department of Workforce Services in support of TANF Programs.
- **DCO FEDERAL DISASTER DECLARATIONS:** In the event that a State of Federal disaster is declared, DCO is exempt from exceeding the 240 hour per quarter limit on temp help and waiving the 1,000 hour limit per state fiscal year for Extra Help.

MEDICAID EXPANSION PROGRAM

- **MEDICAID EXPANSION PROGRAM-PAYING ACCOUNTS:** Separate Paying Accounts will be established by the Department for each component of the Medicaid Expansion Program to draw federal funds.

- ACCOUNTS: Appropriation and Fund Accounts will be established on the books of the Treasurer and Auditor of the State.
- POSITIONS: General revenue funds will not be used to replace Tobacco Settlement funds when funds expire. No positions paid from the Tobacco Settlement will be construed as a commitment.
- TRANSFER RESTRICTIONS: No funds in the Medicaid Expansion Program Appropriation act shall be transferred, but only as provided by this act.
- TRANSFERS OF APPROPRIATIONS: Provides the process in which transfers can be made within appropriations. The Director can request the transfer of appropriation only in the Hospital and Medical Services and Prescription Drug line items.
- COMPLIANCE WITH OTHER LAWS: Disbursement of funds authorized shall be limited to the appropriation for such agency and funds made available by law and shall be strictly complied.
- LEGISLATIVE INTENT: Any funds disbursed in the Economic and Medical Enrollment Program-Tobacco Program shall be in compliance with Initiated Act 1 of 2000.